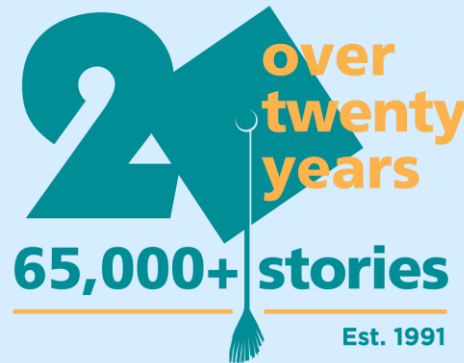


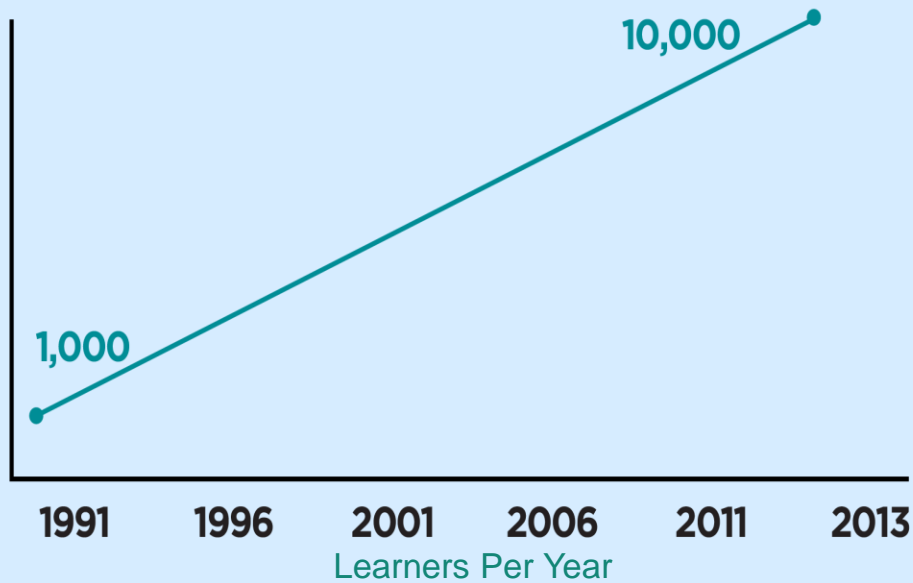
**Coconino
Community
College**

Financial History of the College



CCC is at the heart of education in Coconino County.

Since 1991, CCC has served more than 65,000 students.



Explosive Growth to Meet Community Needs

- Three campuses
- Four instructional sites



Efficient  *Effective*  *Excellent*

Coconino Community College's Three Core Missions:

1.) Arts & Sciences – Transfer/Transition

2.) Career & Technical Education

3.) Workforce Training



Vital To Your Future

Core Mission: 1.) Arts & Sciences – Transfer/Transition

HS2CCC

- Arizona Programs of Study and C.A.V.I.A.T.
- Dual Enrollment - earn college credit while in high school
- G.E.D.

S.T.E.M.

- Science, Technology, Engineering & Math

CCC2NAU

- 1,200+ students since 2008
- Saves students & families more than **\$10,000**
- Integrated student advisement
- Shared access to facilities, clubs, etc...



Helping local students navigate seamlessly to success!

Efficient  *Effective*  *Excellent*

Core Mission: 2.) Career & Technical Education

Preparing local students for better jobs.

51%

Fire Fighters

43%

Criminal Justice

42%

Registered Nurses
& Paramedics

And many more...

- Allied Health Services
- American Sign Language Interpreters
- Certified Nursing Assistants
- Computer Network Engineers
- Detention Officers
- Emergency Medical Technicians
- Medical Assistants
- Phlebotomists
- Photovoltaic & Weatherization Technicians

Filling critical jobs in Coconino County!

Vital To Your Future

Core Mission: 3.) Workforce Training

Business & Employee Training

- Customized industry curricula
- Promoting business retention & expansion
- Teaching and counseling for job advancement

Partners Including:

Coconino County Arizona

Deckers Outdoor Corporation

W.L. Gore and Associates, Inc.

NACET - Northern Arizona Center for Entrepreneurship and Technology

National Park Service

Northern Arizona University



Flagstaff Medical Center
Northern Arizona Healthcare



Nestlé PURINA



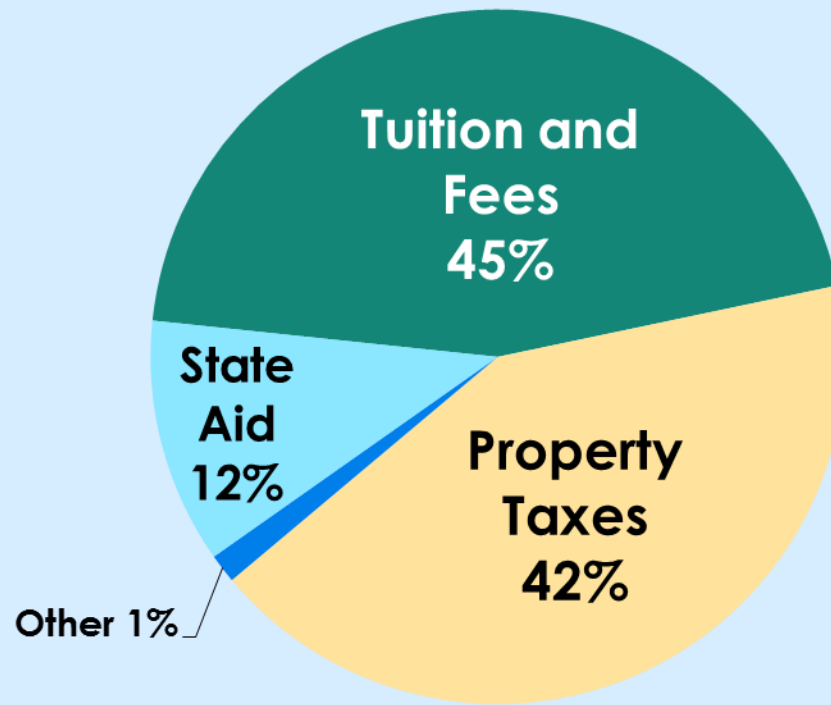
And many
more...

Keeping jobs in Coconino County!

Efficient  *Effective*  *Excellent*

20 over
twenty
years
65,000+ stories
Est. 1991

Coconino Community College's Three Funding Sources...



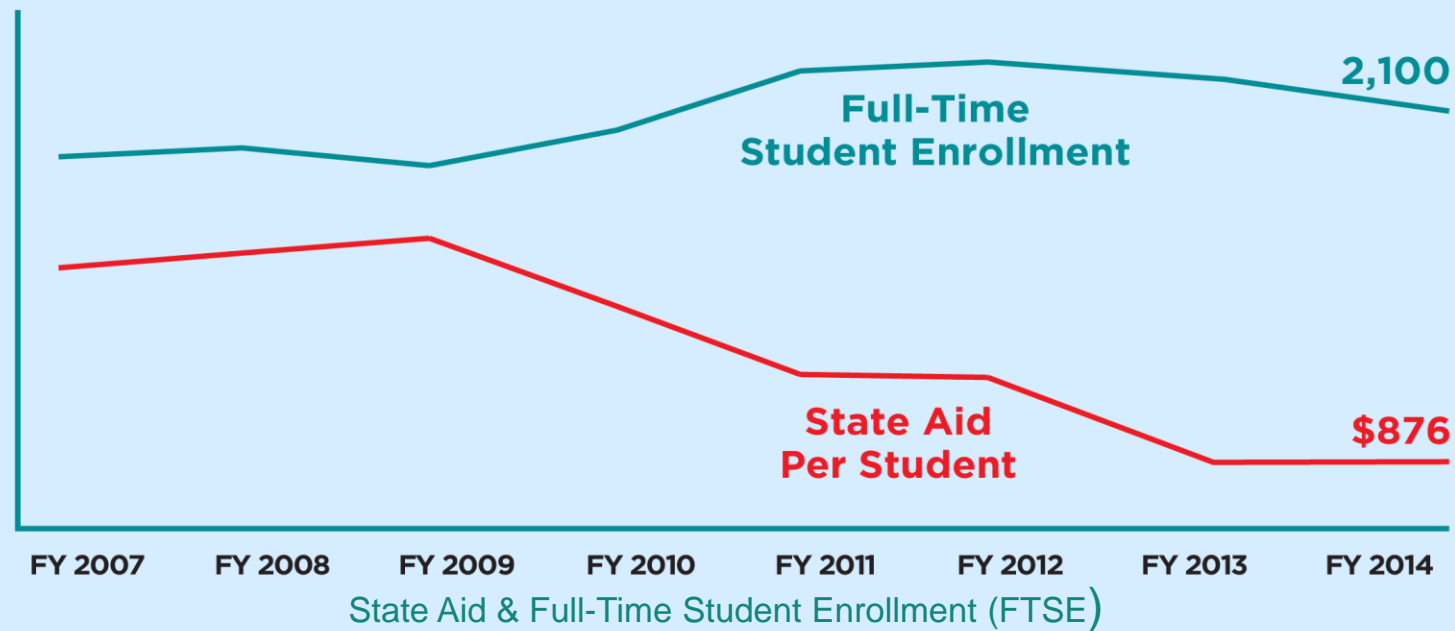
FY 2013 General Fund
(Estimated Actual Revenues)

Vital To Your Future

CCC's Financial Dilemma...

1.) State Aid Cuts

- **\$15 million cut cumulatively from FY2007 to FY2014**



State aid was **23%** share of CCC's budget in 2007; now it's **12%**.

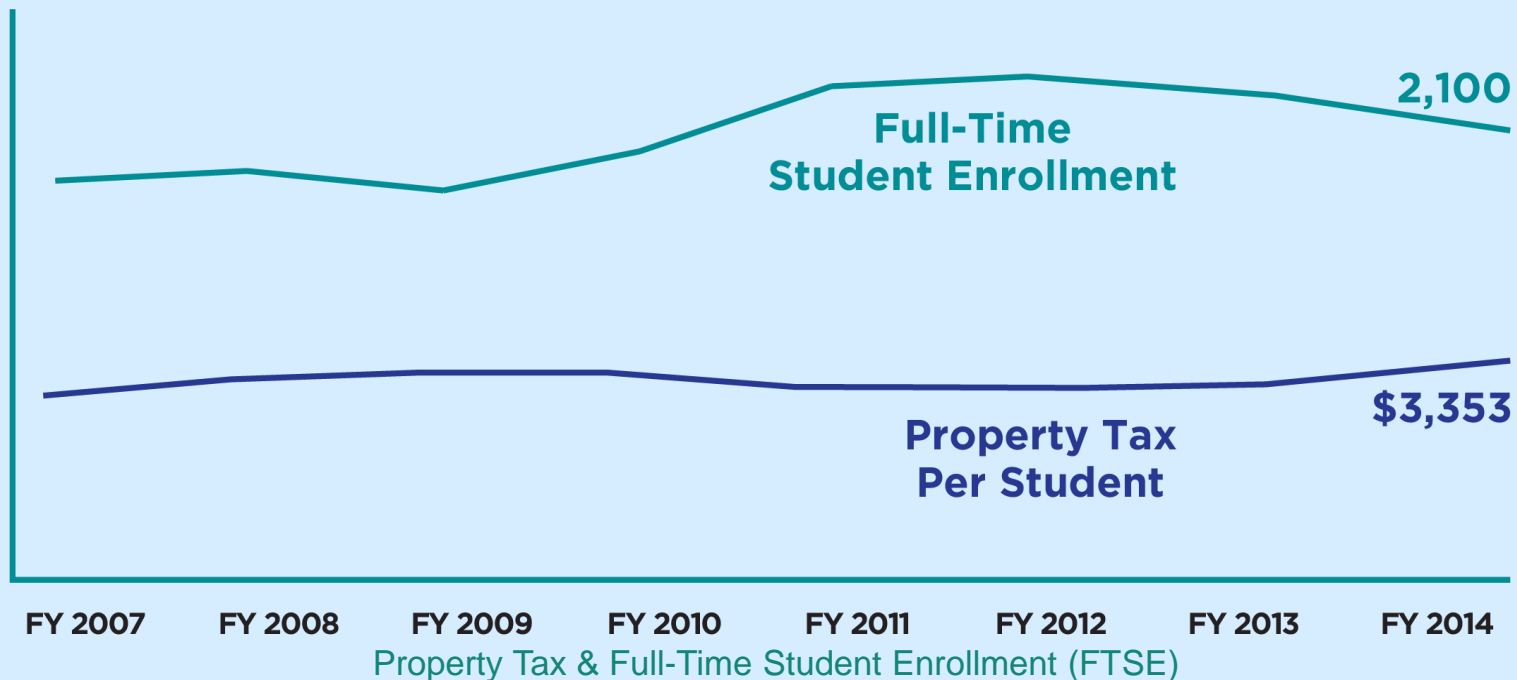
Struggling to meet core missions!

Efficient ↔ *Effective* ↔ *Excellent*

CCC's Financial Dilemma...

2.) Property Taxes

- Since 1991, CCC's primary property tax rate has virtually stayed the same even though CCC's student body has grown.

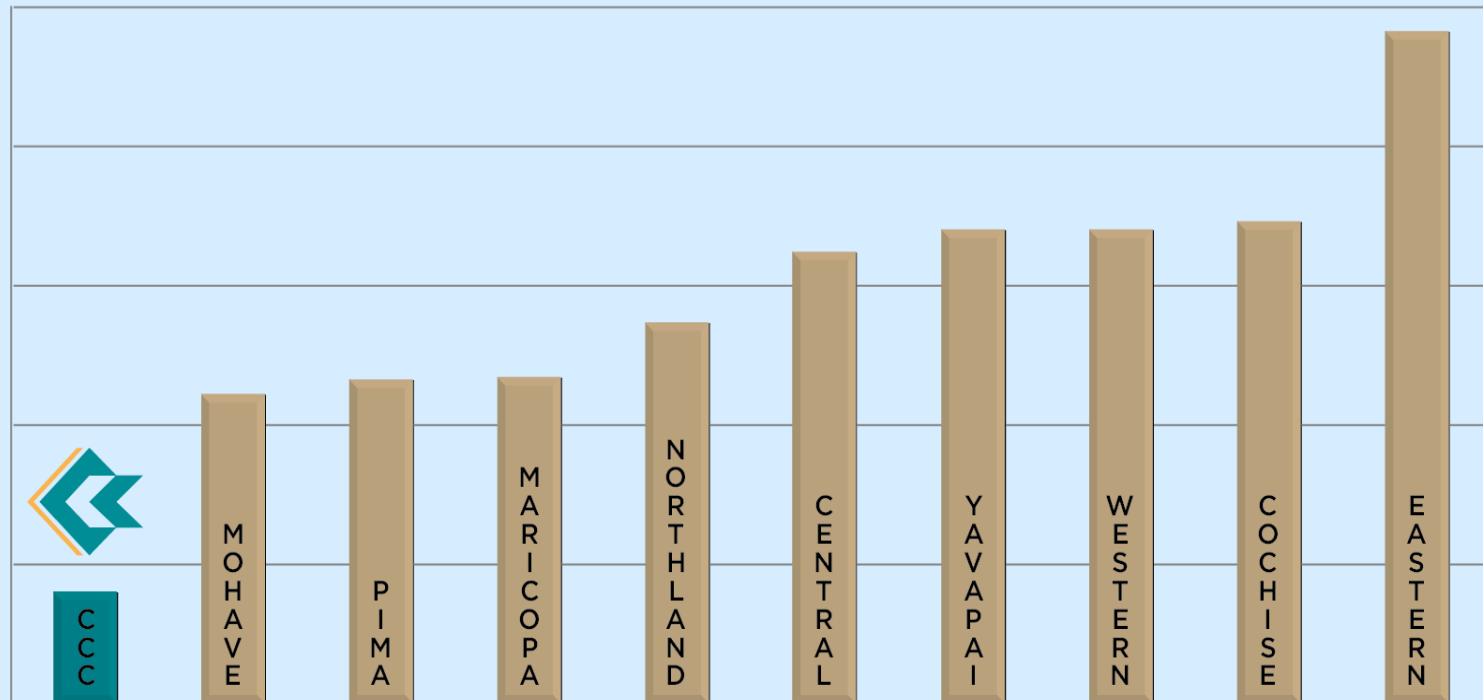


Struggling to meet core missions!

Vital To Your Future

CCC's Financial Dilemma...

Lowest Property Tax Rate in Arizona!



Coconino

FY2014 Primary Property Tax Rates by Arizona Community College

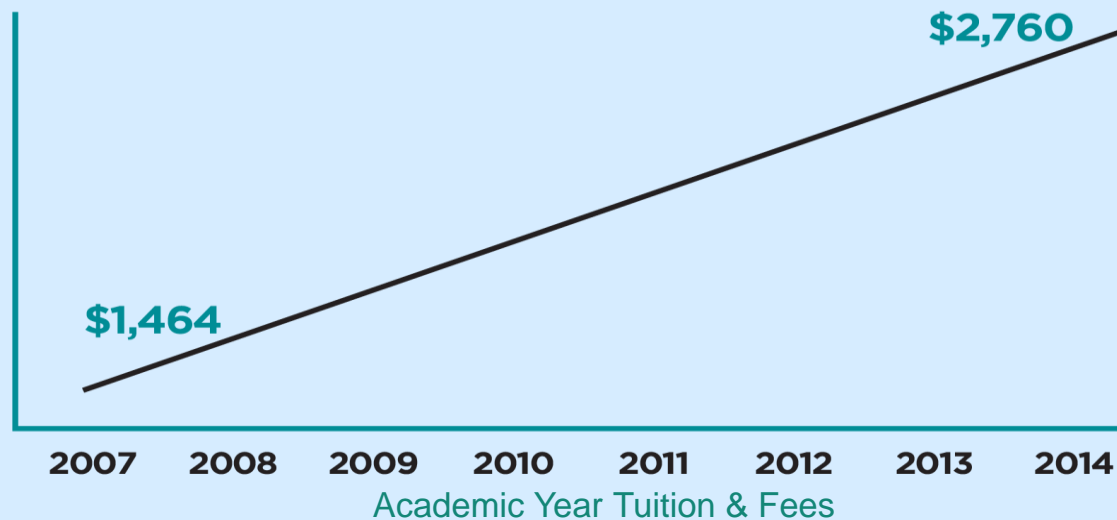
Struggling to meet core missions!

Efficient <> *Effective* <> *Excellent*

CCC's Response...

3.) Tuition & Fees

- **89% higher tuition since 2007!**
- **\$1,296** tuition increase is the largest increase among Arizona community colleges.



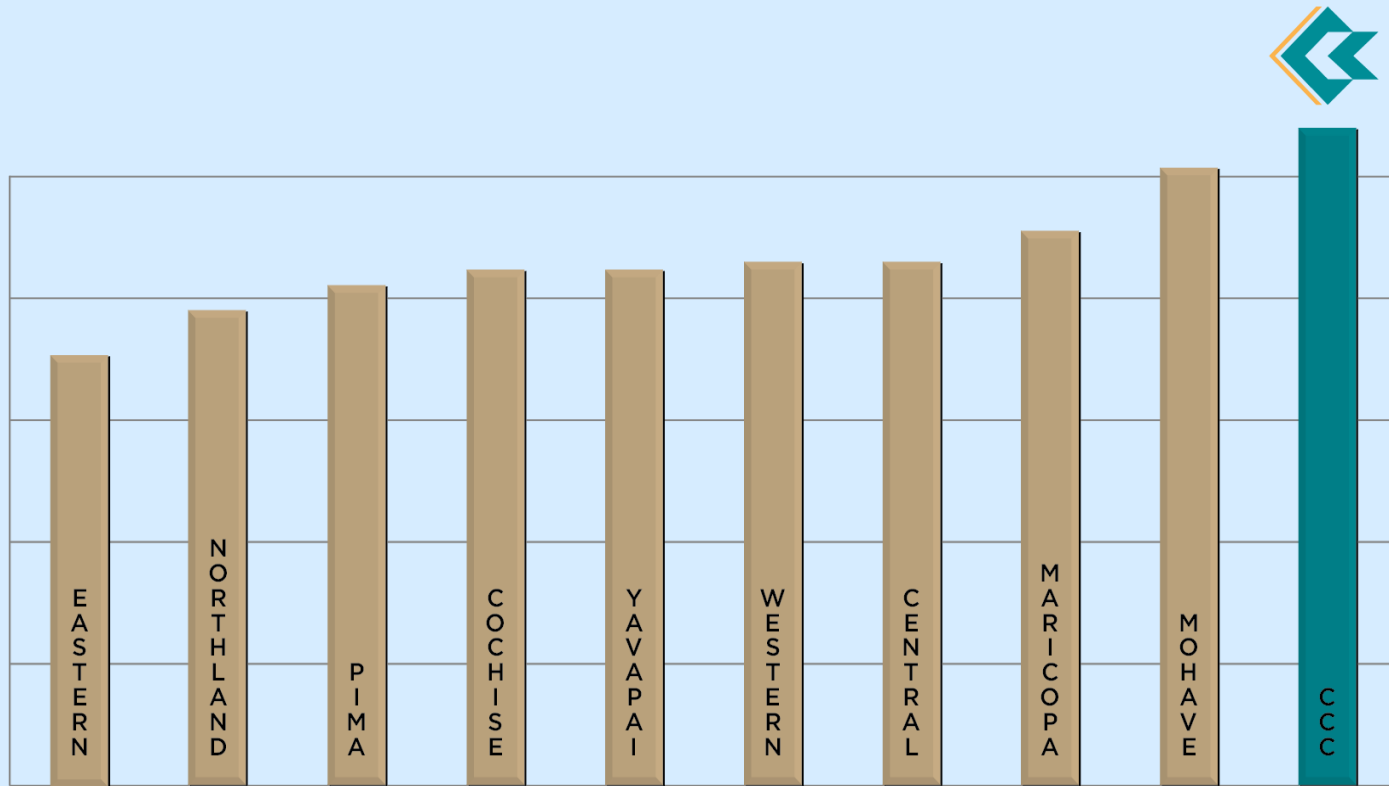
Tuition was **33%** share of CCC's budget in 2007; now it's **43%**.

Struggling to meet core missions!

Vital To Your Future

CCC's Response...

Highest Student Tuition in Arizona!



FY2014 Tuition & Fees by Arizona Community College

Coconino

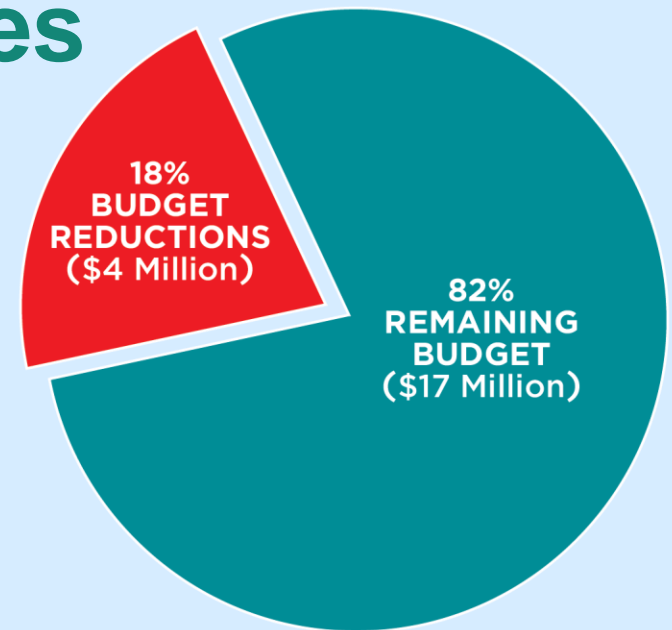
Struggling to meet core missions!

Efficient  *Effective*  *Excellent*

CCC's Response...

100 Cost Saving Initiatives

- 15% employee reduction
- 20% classes cut
- 30% programs eliminated
- Closed Williams Campus



FY2014 Operating Budget & Reductions

\$4 Million in Budget Reductions = -18%

CCC is now drawing on minimal reserves and struggling to meet core missions!

Vital To Your Future

CCC's Financial Situation...

Raising tuition & cost saving initiatives are not enough to maintain current levels of service.

Sustainable Options:

OR ✓ Eliminate core missions
✓ Increase revenue

*E*fficient ⇄ *E*ffective ⇄ *E*xcellent

Coconino Community College's Three Core Missions:

1.) Arts & Sciences – Transfer/Transition

- Navigating students seamlessly from high school to CCC, to a bachelor's degree and beyond through CCC's educational pipeline.

2.) Career & Technical Education

- Preparing local students for better jobs in Fire Science, Criminal Justice, Nursing & Paramedics, etc.

3.) Workforce Training

- Keeping jobs in Coconino County with customized curriculums, business retention & expansion, community partnerships, etc.

Vital To Your Future

Override Election – November 5, 2013

On June 25, 2013, the Coconino Community College District Governing Board unanimously called for a voter-approved override election.

- Temporary: 7 Years
- \$4.5 Million/Year
- Requires Voter Approval

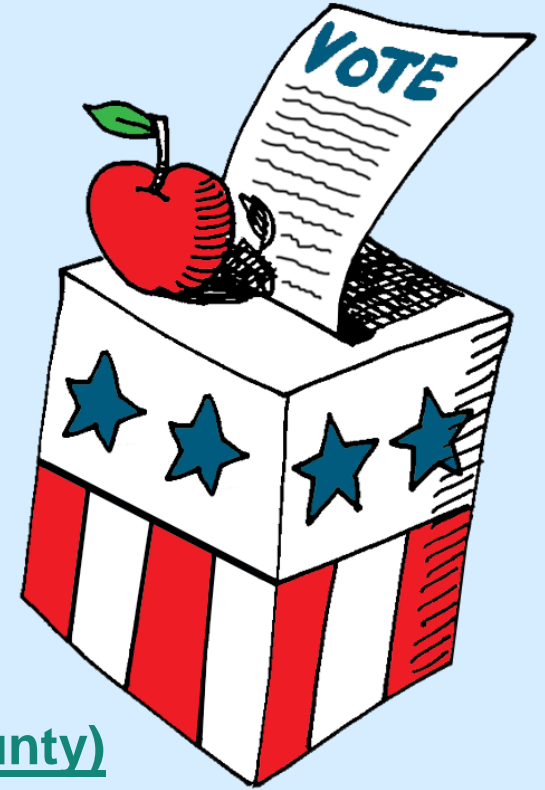
Property Tax Effects:

\$100K Home Value

- \$2.40/month
- \$29/year

\$170K Home Value (Average in Coconino County)

- \$4.20/month
- \$50/year



Efficient <> *Effective* <> *Excellent*

Override Election – November 5, 2013

Schedule:

October 7, 2013

Last day to register to vote

October 25, 2013

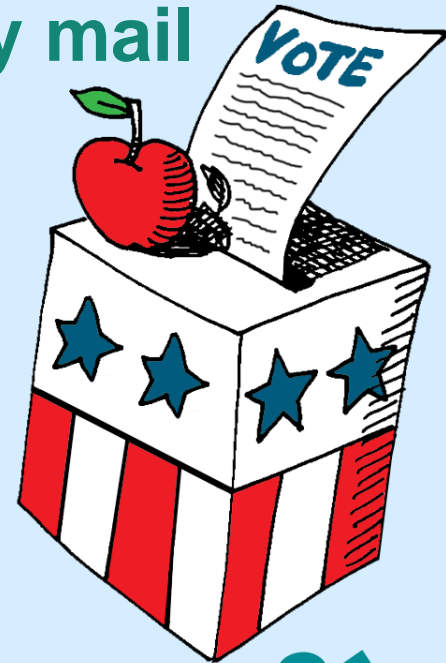
Last day to request early ballot by mail

November 5, 2013

Election Day

Polling hours: 6 a.m. to 7 p.m.

For election information visit:
www.coconino.az.gov/elections



Efficient <> Effective <> Excellent

Thank You!

For more information, visit:
www.coconino.edu/VoterInformation



Efficient Effective Excellent

Vital To Your Future